Manitoba Seniors and Healthy Aging Secretariat

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

Preface

The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

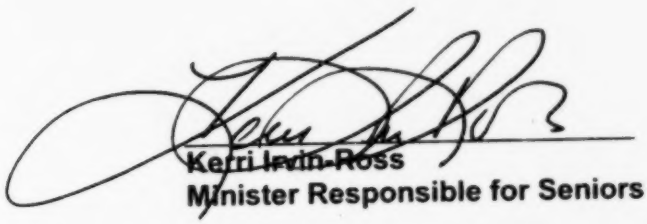
While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 Budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The Supplement provides background information on the Department, and the contents complement the information contained in the Printed Estimates of Expenditure.

The contents of the Supplement are organized into four parts. Part One provides an overview of the Seniors and Healthy Aging Secretariat 2007/2008 budget requirements. Part Two provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part Three provides a five-year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

We hope you find this information useful.



Kerri Irvin-Ross
Minister Responsible for Seniors

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PART 1
DEPARTMENTAL OVERVIEW

SENIORS AND HEALTHY AGING SECRETARIAT

MINISTER: THE HONOURABLE KERRI IRVIN-ROSS

DEPUTY MINISTER: ARLENE WILGOSH

EXECUTIVE DIRECTOR: JIM HAMILTON

HISTORICAL BACKGROUND

The Manitoba Seniors Directorate was established by Cabinet in October 1988 to report directly to an appointed Minister Responsible for Seniors. In December 2004, the Seniors Directorate was re-established as the Manitoba Seniors and Healthy Aging Secretariat.

The Secretariat provides support to the Minister Responsible for Seniors and maintains a focus on program and policy delivery across departments to improve access to public services. It also provides policy and administrative support to the Manitoba Council on Aging, which was established in 1980, and serves as an advisory body to the Minister Responsible for Seniors.

ROLE AND MISSION

- To lead government in creating an environment that promotes health, independence, and well-being for all Manitoba seniors.

- The overall responsibilities of the Seniors and Healthy Aging Secretariat include:
  - providing leadership to province-wide strategies that promote the interests of older Manitobans, including Advancing Age: Promoting Older Manitobans, the Elder Abuse strategy, and the Healthy Aging strategy;
  - acting in an advisory capacity to government departments;
  - liaising between the provincial government, other levels of government, and organizations serving seniors;
  - performing an education, information and referral function on a wide variety of topics and in differing formats; and
  - providing research and administrative support to the Manitoba Council on Aging.

A description of the functions and responsibilities of the Secretariat is included in Part II.

MANITOBA COUNCIL ON AGING

CHAIRPERSON: NORMA DROSDOWECH

HISTORICAL BACKGROUND

Established in 1980, the fifteen-member Council serves as an advisory body to the provincial Minister Responsible for Seniors.

The Council originally reported through the provincial gerontologist to the Minister of Health. In May of 1994, Council began reporting directly to the Minister Responsible for Seniors. The change was made to consolidate activities related to seniors, and to reflect the broader range of inter-sectoral issues relevant to seniors in Manitoba.

In June 2005, Bill 8 – *The Manitoba Council on Aging Act* was proclaimed, providing a legislative foundation for the work of the Council. This legislation ensures that the work of the Manitoba Council on Aging continues, and that the Manitoba Council on Aging will be an integral part of government planning and decision making in the future.

ROLE AND MISSION

The Council on Aging is an advisory body to the Minister Responsible for Seniors, and its role is to ensure that a senior's perspective is reflected in government programs and policies relating to seniors.

The Council is responsible for:

(a) providing the Minister with information and advice about:
   (i) the aging process and its implications for all age groups in Manitoba; and,
   (ii) programs, services, policies and legislation that relate to the aging process and the needs and interests of older Manitobans; and,

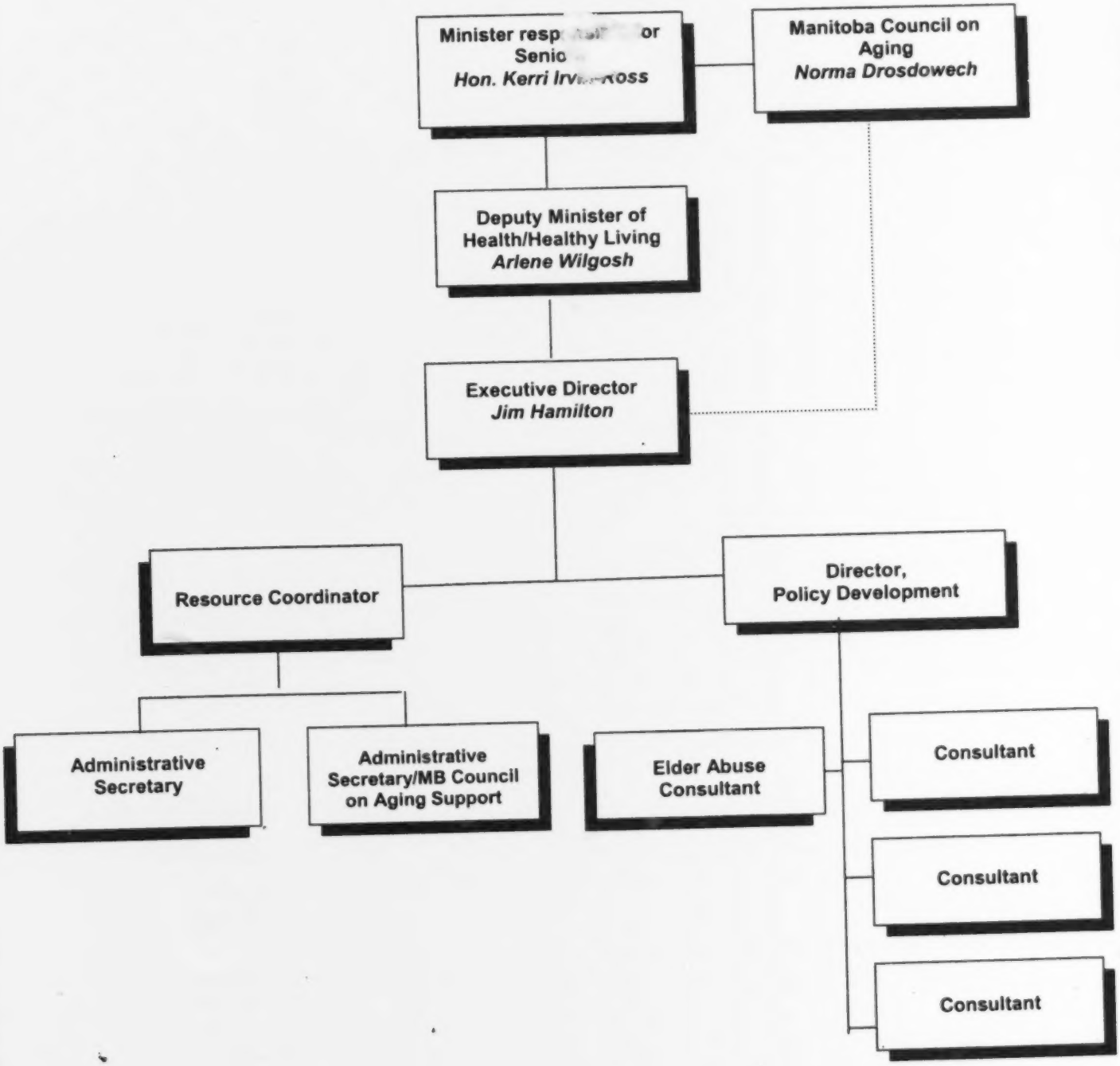
(b) promoting awareness and understanding of the aging process and its implications for all age groups in Manitoba.

Membership:

The Manitoba Council on Aging is composed of up to fifteen members, including the chairperson and vice-chairperson, who are appointed for a two-year term by the Minister Responsible for Seniors. Members are drawn from a cross-section of geographic, ethnic and community-service backgrounds in Manitoba.

A description of the responsibilities of the Council is included in Part II.

Seniors and Healthy Aging Secretariat
Organization Chart
Effective April 1, 2007



Schedule 1

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2007/08 $(000's)	Change From 2006/07 %	Estimates of Expenditure 2006/07 $(000's)
1. Manitoba Seniors and Healthy Aging Secretariat	**1,357.4**	19.7%	1,134.3
2. Costs Related to Capital Assets	**8.0**		8.0
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,365.4**	19.5%	1,142.3

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**1,357.4**	19.7%	1,134.3
Capital Grants			
Costs Related to Capital Assets:			
General Assets	**8.0**		8.0
Infrastructure Assets	**-**		-
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,365.4**	19.5%	1,142.3

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2006/07	1,130.0
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	12.3
Estimates of Expenditure 2006/07 (Adjusted)	1,142.3

Schedule 2

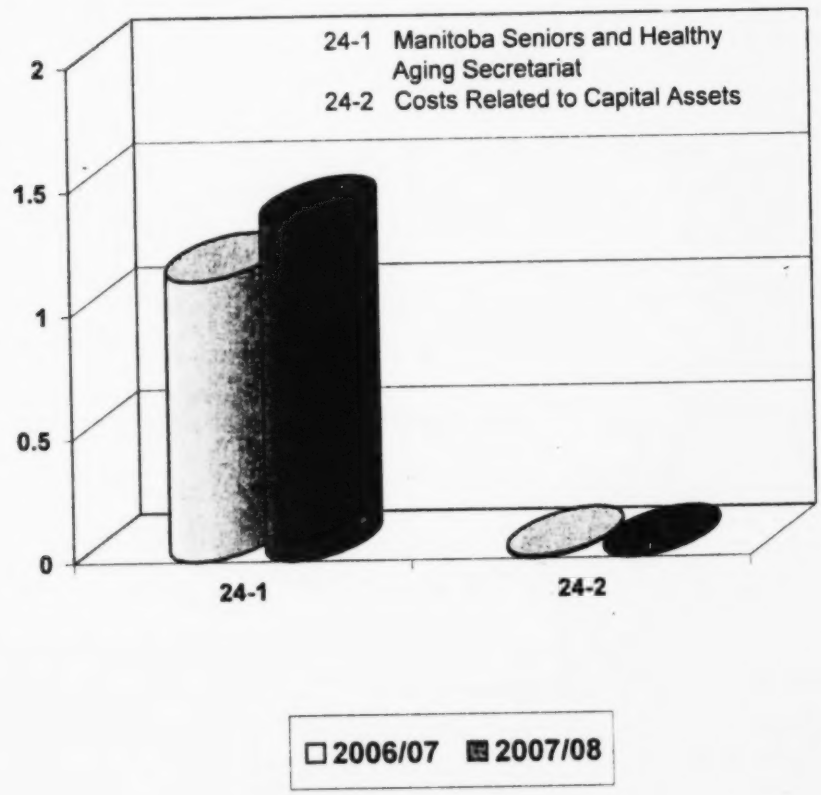
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

Element	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	**585.7**	565.7
Grants to External Agencies	**484.9**	281.8
Other Operating	**286.8**	286.8
Total Operating Expenditures	**1,357.4**	1,134.3
COSTS RELATED TO CAPITAL ASSETS	**8.0**	8.0
TOTAL MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,365.4**	1,142.3

Chart 1

Manitoba Seniors and Healthy Aging Secretariat

Expenditure Summary by Main Appropriation 2007/08



MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
24.1	1	Manitoba Seniors and Healthy Aging Secretariat				
		(a) Administration	**9.00**	**585.7**	9.00	565.7
		TOTAL	**9.00**	**585.7**	9.00	565.7

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
POSITION SUMMARY 2007/08
BY STAFF CATEGORY

Schedule 4

DIVISION	MANAGERIAL FTE	MANAGERIAL $(000's)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000's)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000's)	TERM FTE	TERM $(000's)	CONTRACT FTE	CONTRACT $(000's)	TOTAL FTE	TOTAL $(000's)
ADMINISTRATION	1.00	90.0	6.00	359.9	2.00	78.0		2.3			9.00	530.2
	1.00	90.0	6.00	359.9	2.00	78.0		2.3			9.00	530.2

Allowance for Staff Turnover	(14.6)
Pension Liability	13.4
Employee Benefits	56.7
NET SALARY COSTS PER SCHEDULE 3	585.7

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Manitoba Seniors and Healthy Aging Secretariat (24) Details of Appropriation	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
24.1	1	***MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT***	**1,357.4**	1,134.3
		Advises the government through the Minister responsible for Seniors on matters concerning the aging process and seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging		
		a) Administration	**1,357.4**	1,134.3
			1,357.4	1,134.3

Sub-Appropriation Number: 24-1

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT

Objectives:

- To support government interest in planning for the current, emerging and future needs of older Manitobans.
- To promote of the interests of seniors to ensure that their needs and concerns are reflected in an integrated and comprehensive framework of legislation, public policy and programs; and,
- To provide centralized information to seniors and their families, seniors' organizations, and government.

CONSULTATION AND REVIEW

Activity Identification:

- Work to influence other government departments to ensure relevant factors that have an impact on seniors are consistently included in legislation, policy and program development.
- Facilitate and implement new initiatives, such as a comprehensive falls prevention programs or crisis housing for older victims, which benefit and enhance the well-being of seniors.
- Facilitate and coordinate policy and program delivery across departmental lines.
- Provide a central source of information, referral and support for the public on government programs and community-based services for seniors.
- Promote 'healthy aging' and the participation of seniors in society through the development of a provincial Healthy Aging strategy and support for age friendly communities, including cabinet-endorsed province-wide seniors strategy.
- Act as a liaison with community groups and the academic community to obtain information on priority issues and current research relating to seniors.
- Develop and distribute educational tools and resources on seniors' issues, i.e., elder abuse; information for caregivers; legal information for seniors; health-services information; medication use; active living; positive aging; ageism; older drivers; and, safety and security.
- Act as liaison with Federal-Provincial/Territorial officials regarding, inter-jurisdictional seniors' issues, and participate in joint initiatives arising from Federal-Provincial/Territorial meetings of Seniors' Officials.
- Provide administrative and research support functions for the Manitoba Council on Aging, and prepare briefings for the Minister Responsible for Seniors on all initiatives, including inter-jurisdictional ones.

Expected Results:

1. Effective and appropriate government services, legislation, policy, programs and initiatives to accommodate the needs of seniors in Manitoba.
2. Ongoing leadership role within government to respond to the challenges and opportunities of Manitoba's aging population, with ongoing promotion of a holistic approach.
3. Effective service delivery that results in integrated and comprehensive legislation, public policy and programming, as well as centralized access to information and referral for seniors resources.
4. Age-friendly communities both in design and services provided, with responsive programs and services in rural and Northern Manitoba.

COMMUNITY SUPPORT

Activity Identification:

- Provide information, assistance, referral and support to seniors, their families and interested parties, through an information line and an abuse line.
- Assist communities in developing and implementing a multi-faceted approach to address elder abuse and economic status, age discrimination, crime prevention and injury prevention.

- Develop and deliver information to seniors that identifies issues of ageism, and promotes the contributions of seniors, along with a better understanding of the aging process.
- Together with seniors organizations, provide information resources to support volunteer seniors and professionals in improving access to programs and services designed for older adults.
- Provide information workshops for service providers and the business community on issues and services related to aging, such as elder care, ageism, healthy active lifestyles, as well as the work of the Seniors and Healthy Aging Secretariat and the Council on Aging.
- Enhance social supports including housing, transportation, injury prevention and elder abuse.
- Encourage the full participation of all seniors in society, including those with physical impairments; those with limited access to information; members of certain minority cultures; and, individuals who are socially isolated.

Expected Results:

1. Seniors who are better informed and able to access services within government and the community, enabling greater independence and healthier lifestyles including strengthened communication with seniors' and related community organizations with a comprehensive web site, and facilitating such initiatives as funding through the Advancing Age strategy to key seniors' organizations.
2. Increased awareness of the issues related to elder abuse, including intervention and prevention, and the development of strategies to monitor and respond to this abuse at the community level.
3. Better understanding and awareness of aging, emerging social issues, contributions of seniors, and gerontological research within the community, government and individuals working in the field of aging.
4. Culturally appropriate consultations with the Aboriginal and Francophone communities on services for seniors.
5. An enhanced profile/image of seniors in Manitoba.

MANITOBA COUNCIL ON AGING

Objectives:

The Council is responsible for

(a) the provision of information and advice to the Minister about
   (i) the aging process and its implications for all age groups in Manitoba;
   (ii) programs, services, policies and legislation that relate to the aging process and the needs and interests of older Manitobans; and,

(b) the promotion and awareness of the aging process and its implications for all age groups in Manitoba.

Activity Identification:

- Regular review of issues of concern to the Minister and to seniors, and report to the Minister following consultations or in response to specific issues.
- Publish and distribute the Manitoba Senior Citizens' Handbook, now named the Manitoba Seniors' Guide.
- Develop papers on current issues for the Minister and distribute Fact Sheets for Manitoba Seniors on a wide range of topics, as well as attend seniors events.
- Host the Manitoba Council on Aging Recognition Awards, which are awarded by the Council and Minister Responsible for Seniors to organizations, professional staff and individuals who have enhanced the quality of life for Manitoba seniors.

Expected Results:

1. Government policy, programs and services which meet the needs of seniors.
2. Increased public knowledge and understanding of the aging process and its implications for all age groups in Manitoba.
3. An increase in the awareness of services in government and in the community for seniors.

Sub-Appropriation Number: 24-1

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	$(000's)	Estimates of Expenditure 2006/07 FTE	$(000's)	
Managerial	**1.00**	**90.0**	1.00	87.4	
Professional/Technical	**6.00**	**359.9**	6.00	347.0	
Administrative Support	**2.00**	**78.0**	2.00	75.8	
	9.00	**527.9**	9.00	510.2	
Term		**2.3**		2.3	
Less Allowance for Staff Turnover		**(14.6)**		(10.6)	
Pension Liability		**13.4**		10.8	
Employee Benefits		**56.7**		53.0	
Total Salaries & Employee Benefits	**9.00**	**585.7**	9.00	565.7	
OTHER EXPENDITURES					
Transportation		**36.0**		36.0	
Communication		**75.6**		75.6	
Supplies & Services		**146.0**		146.0	
Other Operating		**29.2**		29.2	
Total Other Expenditures		**286.8**		286.8	
External Agencies		**484.9**		281.8	1
TOTAL SUB-APPROPRIATION		**1,357.4**		1,134.3	

1. Increased funding to expand Support Services to Seniors Programs.

Res. No.	Appro. Number	Manitoba Seniors and Healthy Aging Secretariat (24) Details of Appropriation	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
24.2	2	***COSTS RELATED TO CAPITAL ASSETS***	**8.0**	8.0

Provides for costs related to capital assets.

a) Desktop Services		
1) Amortization Expense - Transition	**2.0**	2.0
2) Enterprise Software Licenses	**2.5**	2.5
	4.5	4.5
b) Amortization Expense	**3.5**	3.5
	8.0	8.0

Main Appropriation Number: 24-2

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- The provision of amortization of capital assets.

Activity Identification:

Financial activity related to:

- Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licenses; and,
- Amortization of listed capital asset inventory.

Expected Results:

1. The systematic write-off to expense of the cost of an asset over its expected economic useful life.

Sub-Appropriation Number: 24-2

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
	FTE	**$(000's)**	FTE	$(000's)
Desktop Services:				
Amortization Expense - Transition	**2.0**		2.0	
Enterprise Software Licenses	**2.5**		2.5	
	4.5		4.5	
Amortization Expense	**3.5**		3.5	
TOTAL EXPENDITURES	**8.0**		8.0	

PART 3
HISTORICAL INFORMATION

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2008

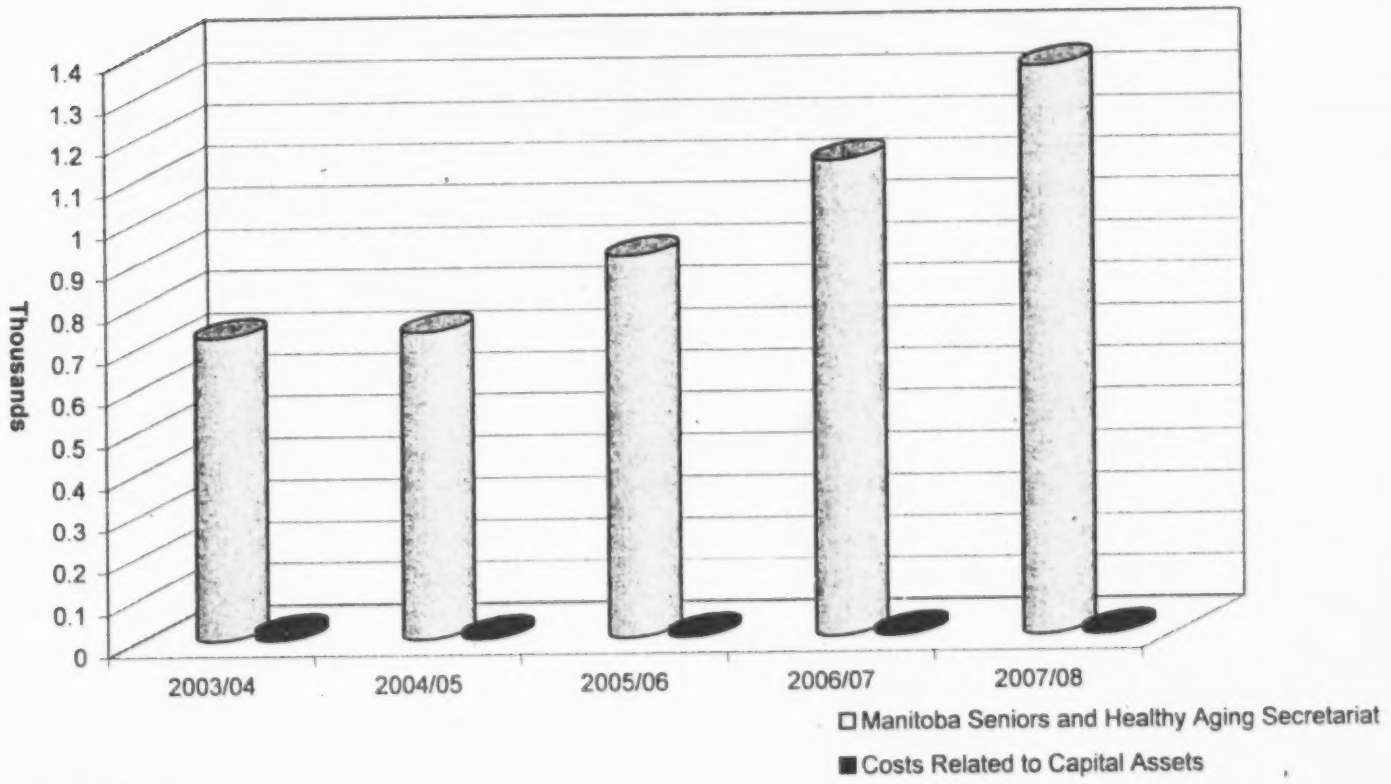
APPENDIX 1

APPROP. NO.		ACTUAL/*ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2006/07		Printed Estimates of Expenditure 2007/08	
		2003/04		2004/05		2005/06					
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
1	Manitoba Seniors and Healthy Aging Secretariat	9.00	723.2	9.00	733.1	9.00	910.9	9.00	1,134.3	9.00	1,357.4
2	Costs Related to Capital Assets		15.8		8.0		8.0		8.0		8.0
	TOTAL MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	9.00	739.0	9.00	741.1	9.00	918.9	9.00	1,142.3	9.00	1,365.4

Manitoba Seniors and Healthy Aging Secretariat

Appendix 2

Five Year Expenditure History by Main Appropriation
2003/04 to 2007/08



Fiscal Year Ended March 31.
Actual Expenditures for 2003/04 to 2005/06
Estimates of Expenditure for 2006/07 and 2007/08

PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, (other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (Ex: term, departmental, sessional, contract) are measured in proportional equivalents, Ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (Ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
the Personnel Officer Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.